

Office of Cable Television and Telecommunications

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$6,531,456	\$4,701,000	\$4,000,000	-14.9
FTEs	31.0	32.0	32.0	0.0

The mission of the Office of Cable Television and Telecommunications (OCTT) is to promote, protect, and advocate for the public's interest in cable television, and to produce and manage television programming for City Cable Channel 13 and Channel 16.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increasing the number of original television programs produced annually by 12 percent.
 - In FY 2003, 17 original programs were produced.
- Increasing the number of web based interactive services.
 - Add an additional original television program so that viewers have access to timely information regarding all aspects of District life.
- Increasing citizen access to non-English language programs
 - Provide at a minimum, a 10 percent increase in the number of programs in Spanish and other non-English languages.
- Provide reliable cable services that comply with District and federal laws and regulations.

- 95 percent of OCTT identified system failures or irregularities resolved within two business days.

Gross Funds

The proposed budget is \$4,000,000, representing a decrease of 15 percent from the FY 2004 approved budget of \$4,701,000. There are 32.0 total FTEs for the agency, unchanged from the FY 2004 approved budget.

General Funds

Special Purpose Revenue Funds. The proposed budget is \$4,000,000, representing a change of -2.4 percent from the FY 2004 approved Special Purpose Revenue funds budget of \$4,097,510. There are 32.0 total FTEs for the agency, unchanged from the FY 2004 approved budget.

Funding by Source

Tables CT0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Cable Television and Telecommunications.

Table CT0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	0	0	0	0	0.0
Special Purpose Revenue Fund	3,197	5,355	4,098	4,000	-98	-2.4
Total for General Fund	3,197	5,355	4,098	4,000	-98	-2.4
Intra-District Fund	817	1,177	603	0	-603	N/A
Total for Intra-District Funds	817	1,177	603	0	-603	N/A
Gross Funds	4,013	6,531	4,701	4,000	-701	-14.9

Table CT0-2

FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Special Purpose Revenue Fund	21	20	20	32	12	60.0
Total for General Fund	21	20	20	32	12	60.0
Intra-District Funds						
Intra-District Fund	11	11	12	0	-12	-100.0
Total for Intra-District Funds	11	11	12	0	-12	-100.0
Total Proposed FTEs	32	31	32	32	0	0.0

Expenditures by Comptroller Source Group

Table CT0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CT0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

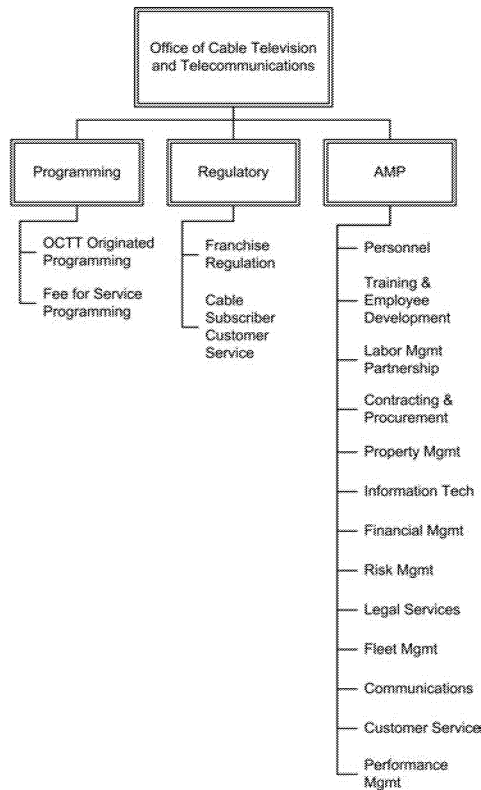
	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	987	1,122	1,689	1,871	182	10.8
12 Regular Pay - Other	493	636	0	0	0	0.0
13 Additional Gross Pay	33	36	43	38	-5	-11.2
14 Fringe Benefits - Curr Personnel	226	234	265	337	72	27.1
15 Overtime Pay	22	24	32	0	-32	-100.0
Subtotal Personal Services (PS)	1,762	2,051	2,029	2,246	217	10.7
20 Supplies and Materials	21	23	44	25	-19	-43.2
30 Energy, Comm. and Bldg Rentals	6	6	35	52	17	48.0
31 Telephone, Telegraph, Telegram, Etc	101	92	119	116	-3	-2.9
32 Rentals - Land and Structures	796	778	726	1,087	361	49.7
40 Other Services and Charges	230	479	1,055	301	-754	-71.5
41 Contractual Services - Other	490	457	135	100	-35	-25.9
50 Subsidies and Transfers	-6	1,217	92	0	-92	-100.0
70 Equipment & Equipment Rental	614	1,428	466	72	-393	-84.4
Subtotal Nonpersonal Services (NPS)	2,252	4,480	2,672	1,754	-918	-34.4
Total Proposed Operating Budget	4,013	6,531	4,701	4,000	-701	-14.9

Expenditure by Program

This funding is budgeted by program and the Office of Cable Television and Telecommunications has the following program structure:

Figure CT0-1

Office of Cable Television and Communications



Intra-District Funds

The proposed budget is \$0, representing a decrease of \$603,490 from the FY 2004 approved Intra-District funds. There are 0 FTEs for the agency, a decrease of 12 from the FY 2004 approved budget.

Programs

The OCTT operates the following programs:

Regulatory

	FY 2004	FY 2005
Budget	\$626,838	\$656,679
FTEs	6.0	6.0

The **Regulatory** program performs oversight functions of the agency, which include evaluating, negotiating, and providing recommenda-

tions regarding the submission of proposed amendments to the D.C. Cable Act. This program includes the following activities:

- **Franchise Regulation** - provides oversight of cable television services to ensure that providers are in compliance with the terms of their respective franchise agreements, as well as District and federal laws and regulations.
- **Cable Subscriber Customer Service** - provides complaint resolution, installation and repair services to District cable subscribers and District government agencies.

Program Budget Summary

The program has a gross funds budget of \$656,679, an increase of \$29,841 or 4.8 percent over the FY 2004 approved budget of \$626,838.

The program is funded by Special Purpose Revenue funds, and its increase reflects anticipated FY 2005 personnel costs. The gross budget supports 6.0 FTEs, unchanged from the FY 2004 approved budget.

Key Result

Program 1: Programming

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): James D. Brown Jr., Director of Programming

Supervisor(s): Darryl D. Anderson, Executive Director

Measure 1.1: Increase in the number of original television program produced (from base)

	2004	Fiscal Year 2005	2006
Target	2	2	2
Actual	-	-	-

Measure 1.2: Percent savings that OCTT television production rates offer District agencies in comparison with the average, comparable quality, private sector, general market television production rates

	2004	Fiscal Year 2005	2006
Target	20	20	20
Actual	-	-	-

Programming

	FY 2004*	FY 2005
Budget	\$929,511	\$1,522,941
FTEs	21.0	21.0

The **Programming** Program produces 24-hour programming on City Cable Channel 13 and Channel 16. This program includes the following activities:

- **OCTT Originated Programming** - provides original television production and programming services showcasing information about events in the city, and its operation and management.
- **Fee for Service Programming** - provides contracted television production and programming services to District government agencies.

Program Budget Summary

The program has a gross funds budget of \$1,522,941, an increase of \$593,430 or 64 percent over the FY 2004 approved budget of \$929,511. The increase of \$593,430 in Special Purpose Revenue funds is offset by a decrease of \$603,490 in Intra-District funds. The increase in Special Purpose Revenue is due to an increase of \$239,710 in the Cable Television originated programming and an increase of \$353,720 in the Fee for Service Programming activities. The decrease in Intra-District funds is due to the elimination of the Intra-District contract with the D.C. Lottery. The gross budget supports 21.0 FTEs, unchanged from the FY 2004 approved budget.

The key initiatives for this program are:

- Expanding current technology to enhance viewing capabilities via the Internet through the agency's web site at octt.dc.gov.
- Producing a new citizen call-in program featuring Councilmembers and members of the School Board.
- Upgrading the Cityline program to provide information on available government services.
- Expanding programming responsive to the Citywide Strategic Plan.

Key Result Measures

Program 2: Regulatory

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s) Donald A. Fishman, General Counsel

Supervisor(s) Darryl D. Anderson, Executive Director

Measure 2.1: Percent of cable company franchise standards that are in compliance or for which OCTT has begun the enforcement process

	Fiscal Year 2004	2005	2006
Target	75	75	75
Actual	-	-	-

Measure 2.2: Percent of OCTT identified system failures or irregularities resolved within two business days

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$2,541,161	\$1,820,380
FTEs	5.0	5.0

The **Agency Management** Program provides operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-based Budgeting agencies. More information about the Agency Management Program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The program has a gross funds budget of \$1,820,380, a decrease of \$720,781 or 28.4 percent from the FY 2004 approved budget of \$2,541,161. The decrease is due to one-time costs for an office relocation in FY 2004 which are no longer required for FY 2005. The program is funded by Special Purpose Revenue funds and supports 5.0 FTEs, unchanged from the FY 2004 approved budget.

The key initiative for this program is:

- Determining an appropriate means to seek underwriting support for specialized programming on City Cable Channel 16, that would offset production expenses and facilitate diversity in community-based programming.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): J. Robin Yeldell, Director of Operations

Supervisor(s): Darryl D. Anderson, Director

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have

Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 3.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

Measure 3.5: Percent of Key Result Measures Achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-